

# Agency IT Strategic Plan

Secretariat: Natural Resources

Agency Code: 199

Agency: Department of Conservation and Recreation

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## Agency Profile & Strategic Direction

### Agency Mission Statement:

To conserve, protect, enhance, and advocate the wise use of the Commonwealth's unique natural, historic, recreational, scenic and cultural resources.

### Agency IT Vision Statement:

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The agency's technology vision is focused in 3 strategic areas:

(1) Enhance web-based, data, & telecommunications technologies, to improve Education, Information, and Promotional opportunities. (This supports the Governor's push towards more e-Government & the Natural Resources Summit.)

This supports the following Agency Critical Issues:

#6: Meet increased demand for land conservation information

#8: Improve critical non-point source pollution programs

#11: Educate the public on Virginia Invasive Species

#13: Redouble efforts to maintain state park attendance and customer satisfaction.

#16: Protect natural heritage conservation sites.

And Key Activities in the following Program Areas:

50301: Urban Non-Point Source Pollution Control

50312: State-wide Non-Point Source Pollution Control

50314: Dam Safety Inventory, Inspection, and Certification

50317: Natural Heritage Resource Preservation & Management

50401: Preservation of Open Space Lands

50404: State Park Conservation; Operations, Preservation, and Management.

(2) Implement a Life Cycle Management Process (Internal Seat Management) for systematic upgrade / replacement of computer hardware / software, and improve the agency's financial management system.

Supports the following agency Critical Issue:

#22: Implement an internal Seat Management program and improve the agency's financial management system.

And Key Activities in the following Program Areas:

51901: Administrative and Support Services.

(3) Facilitate the development & distribution of unique agency-required spatial data.

Supports the following agency Critical Issues:

#8: Improve stormwater management, and erosion and sediment control programs.

#16: Protect natural heritage conservation sites.

And Key Activities in the following Program Areas:

50312: State-wide Non-Point Source Pollution Control

50314: Dam Safety Inventory, Inspection, and Certification

50317: Natural Heritage Resource Preservation & Management

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d. Modest improvement to the agency's financial management system until funding is available to purchase a new system.

Total Employees: 366

Total IT Employees: 6

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## Project Selection Criteria:

Agency I.T. projects are introduced to senior management via the agency Information Systems Advisory Committee (ISAC) comprised of reps from each division in the agency. Proposals are introduced to the ISAC based on an identified business need from one of the agency divisions. The ISAC receives the recommendation and assesses the following: (a) feasibility, (b) associated key activities/critical issues, (c) technical impact on existing infrastructure, (d) resource requirements (funding, personnel, equipment, facilities), (e) expected efficiency/effectiveness benefits, and (f) if the same result can be achieved through other existing capabilities. If ISAC feels the project is worthy of management consideration a written project proposal is presented to the Management Team for consideration, usually in conjunction with a visual presentation. The Management Team/Agency Head consider the proposal. Assuming favorable management consideration, the Agency Head will assess the project against other competing operational/budget priorities and decide when/if the project may be implemented (subject to changing budget situations).

## Business Case Development:

As explained in the preceding section an I.T. business need is submitted by one of our divisions to the agency Information Systems Advisory Committee (ISAC). The division submits as much information as they are able to develop, to include: (a) description of proposed action, (b) affected resources (work units, systems, etc.) (c) statement of business need/problem w/ background information, (d) impact/benefit of doing/not doing the proposed action, (e) recommended solutions/alternatives, and (f) supporting documentation; (i.e. cost/benefit analysis or risk assessment). The proposal must generally meet the following criteria to warrant forwarding to senior management: (a) a valid business need (if the proposal relates to a critical issue or key business activity, the proposal will automatically be forwarded to senior management), (b) must be technically feasible (can be incorporated into existing I.T. environment), (c) must be economically feasible (benefit appears to justify the cost), and (d) identification of a funding source, if known. (If a funding source is not identified the agency director will determine whether funding can be allocated to the proposed project.)

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## Risk Assessment Methodologies:

The agency does not currently have a risk assessment tool as sophisticated as described in the COV ITRM Guideline GOV 2003-02.2 (Project Management Guidelines). We will work towards adopting this risk management model as our standard for projects that fall within that scope of work. Our past/current practice for risk assessment is to take the proposed project information presented to the agency Information Systems Advisory Committee (ISAC) (see descriptions in previous two sections) and identify as many risk factors as possible, a process similar to what agencies used for the Y2K Rollover Management Plan. Upon identification of risk factors, a probability of occurrence (high, medium, low) is assigned to each factor as well as an impact rating (high, medium, low). A matrix is then used to assign each risk factor a position on the matrix based on the assessed values of risk and impact. Any risk factors with a high/high, high/medium, or medium/high rating are assessed for mitigation actions (what can be done to further reduce the risk). If costs are involved, those are considered. If mitigation actions can be implemented they will be upon approval of the project.

## Prioritization Schema:

I.T. projects are currently assessed based on their impact to business operations (cost/benefit), cost to implement (regardless of benefit and tied to fluctuating adjustments to agency budgets), and impact on agency mission, critical issues, and key activities. The agency head usually decides this assessment/prioritization with input from the senior management team.

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## Core Business Activities:

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
EXECUTIVE MANAGEMENT	Efforts to assist the Governor in statewide management of state activities.	Executive Management	This program may be used with the prior written approval of the Department of Planning and Budget
RESOURCE MANAGEMENT	Efforts to conserve and develop natural resources, and to assure a balance between the preservation and development of these resources.	Land Management	Efforts to conserve, protect, develop, and manage land resources of the state.
RESOURCE MANAGEMENT	Efforts to conserve and develop natural resources, and to assure a balance between the preservation and development of these resources.	Leisure and Recreation Services	Efforts to provide opportunities for recreation and enjoyment of the natural environment, and to protect scenic, natural, and open space areas.
RESOURCE MANAGEMENT	Efforts to conserve and develop natural resources, and to assure a balance between the preservation and development of these resources.	Administrative and Support Services	Efforts to provide overall administrative and logistical support services.

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## Key Customers Associated With Each Core Business Activity :

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
RESOURCE MANAGEMENT	Efforts to conserve and develop natural resources, and to assure a balance between the preservation and development of these resources.	Land Management	Efforts to conserve, protect, develop, and manage land resources of the state.
<p>Key Customers</p> <p>Agribusiness, biosolids management industry, Soil and Water Conservation District staff.</p> <p>All Soil and Water Conservation Districts.</p> <p>Business - Agribusiness, current and prospective businesses and industries, construction industry, forest industry, utility industry, tourism industry.</p> <p>Businesses developing, promoting and distributing engineering designs to control construction erosion and manage stormwater</p> <p>Citizens and others voicing complaints about implementation of applicable state and local laws.</p> <p>Citizens who live on or near floodplains.</p> <p>Citizens, agencies and organizations that value the preservation of natural resources.</p> <p>Cooperating agencies, scientific community, regulated and regulatory community.</p> <p>Cooperating agencies, scientific community, regulatory community.</p> <p>Dam Owners, operators, and protected public including customers downstream of dams in inundation zones including:</p> <p>Residents (present and future; Businesses; Land users (recreationists, etc.; Land/property owners/tenants;</p> <p>Land developers/managers).</p> <p>Farmers, landowners, and public and private land managers and developers.</p> <p>Citizens who live on or near floodplains.</p> <p>Farmers, public and private grounds managers, and developers.</p> <p>In-state and out-of-state outdoor recreationists and enthusiasts, including families, individuals, and groups.</p> <p>Individuals seeking technical assistance or needing training and certification.</p> <p>Land conservationists.</p> <p>Landowners, farmers, public and private land managers and developers.</p> <p>Local communities and their governments.</p> <p>Local government inspection staff and program administrators, soil and water conservation districts</p> <p>Local governments, and local communities and citizen organizations.</p> <p>Local governments, planning district commissions, natural resources agencies, soil and water conservation districts, farmers, developers, land managers.</p>			



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Local governments, state and federal agencies, conservation organizations and land trusts, citizens, schools, colleges and universities, business, and private organizations.  
Local governments.  
Members of the Board of Conservation and Recreation.  
Public and private owners and managers of property with shorelines on lakes, rivers, bays and the ocean.  
Soil and Water Conservation Districts that own and operate flood control dams.  
Soil and Water Conservation Districts, urban development and agricultural communities.  
Soil and Water Conservation Districts.  
State agencies undertaking capitol projects including GOB projects.  
State and federal natural resources agency staff; local governments, soil and water conservation district directors and staff, planning district commissions, farmers, environmental organizations, and individuals.  
USDA, Natural Resources Conservation Service.  
Utility companies.  
VA Department of Transportation.  
Virginia Soil and Water Conservation Board members.

RESOURCE MANAGEMENT	Efforts to conserve and develop natural resources, and to assure a balance between the preservation and development of these resources.	Leisure and Recreation Services	Efforts to provide opportunities for recreation and enjoyment of the natural environment, and to protect scenic, natural, and open space areas.
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## Key Customers

Agencies, localities, interest groups, and individuals.  
Citizens, local state and federal governments, private conservation organizations and land trusts, and land managers.  
Conservation groups.  
Conservation organizations and agencies, land trusts, and individuals requiring conservation information.  
Contractors.  
Families; visitors; groups; volunteers; youth groups; primary, secondary, college students and educators seeking recreational/ outdoor experiences and education on Department lands.  
Federal and state agencies, local governments, organizations, and individuals.  
Future generations.  
In-state and out-of-state visitors.  
Individuals seeking educational opportunities on Department lands and throughout the State.  
Local communities and their governments.  
Local governments, Parks and Recreation Departments and their clients; Division of State Parks and their clients, 501c(3) organizations, selected state and federal agencies.  
Localities, conservation groups and individuals.

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Outdoor recreationists and enthusiasts, including families, individuals, and groups.  
State Agencies, localities, non profit organizations, and individuals.  
Volunteers.

## RESOURCE MANAGEMENT

Efforts to conserve and develop natural resources, and to assure a balance between the preservation and development of these resources.

Administrative and Support Services

Efforts to provide overall administrative and logistical support services.

## Key Customers

Citizens of the Commonwealth.

Department Boards and Foundations

Department vendors.

Employees at all levels within the agency organizational structure.

Other agencies of the Commonwealth and the federal government.

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## Key Activities and Associated Outcomes:

<u>Key Activity</u>	<u>Associated Outcome</u>
[General Management and Direction (51901)]: Efforts to provide leadership and management of agency policy and budget planning, development, implementation, and evaluation.	Increased awareness of agency mission, programs, and client benefits through external communication.  Promoted DCR's mission, programs, services, and accomplishments both inside and outside the state through proper marketing and coordination with the media and tourism industry.
[General Management and Direction (51901)]: Efforts to review agency processes and functions for continuous improvement, to assess the presence and effectiveness of internal controls, and the effectiveness, efficiency and propriety of operations.	Improved agency operations through enhanced internal communications.  Met changing customer needs and improved effectiveness of the agency through continued evaluation of services provided by the agency.
Acquisition, Design and Construction of Outdoor Recreational Facilities (50403): Efforts to acquire lands, and design and develop facilities which support and enhance the conservation, recreational enjoyment and educational value of properties entrusted to or managed by DCR.	Acquired critical parcels for the enhancement of the State Park System.  Continued to strive to have all construction projects completed on time and within the established budget for the project.  Ensured that all real property negotiations and transactions are completed in accordance with the requirements of the Code of Virginia, applicable real estate procedures, and DCR policies.  Ensured that all state park capital or maintenance Reserve projects are designed in accordance with an approved State Park Master Plan for that park.

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Acquisition, Design and Construction of Outdoor Recreational Facilities (50403): Efforts to acquire lands, and design and develop facilities which support and enhance the conservation, recreational enjoyment and educational value of properties entrusted to or managed by DCR.

Assistance to Soil and Water Conservation Districts (50320): Efforts to administer funds to Virginia's Soil and Water Conservation Districts to support their operations and delivery of conservation programs

Assistance to Soil and Water Conservation Districts (50320): Efforts to provide advice and guidance to Virginia's Soil and Water Conservation districts. Support their efforts to conserve soil and water resources, protect water quality, coordination of local conservation activities.

Dam Safety Inventory, Inspection, Certification (50314): Efforts to certify/recertify regulated dams. Permit alteration or construction of dams, maintain and improve operation and maintenance of dams, maintain dams inventory data, provide assistance to owners to keep dams properly classified.

Maintained an accurate listing of all State Park Maintenance Reserve and Capital Improvement projects and worked to implement those projects as funds became available.

Worked to improve staffing and protocols to ensure that all construction projects funded through the 2003 Parks and Natural Areas General Obligation Bond are managed in a manner that is consistent with State Building Codes, Virginia Capital Improvements Manual.

Improved soil and water resources through the delivery of the Agricultural Best Management Practices Cost-Share Program and provisions of agricultural tax credit and loan opportunities to landowners.

Improved conservation programs through the dissemination of information on natural resource related matters at monthly Soil and Water Conservation District board meetings and other functions.

Improved nonpoint source programs (e.g. CREP, TMDL, E&S, tributary strategies, round tables, etc.) through the assistance of Virginia's Soil and Water Conservation Districts in the implementation of these programs.

Administration of a dam safety regulatory program that identifies newly regulated dams and their owners that are responsible for securing state dam safety certificates.

Citizen assurance that dams are operated as safe as possible and that workable emergency action plans have been developed.

Engaged Virginia based lake associations that enhance dam safety awareness and exemplary operations.

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Dam Safety Inventory, Inspection, Certification (50314): Efforts to certify/recertify regulated dams. Permit alteration or construction of dams, maintain and improve operation and maintenance of dams, maintain dams inventory data, provide assistance to owners to keep dams properly classified.

Efforts to plan and execute the procurement of goods and services, the hiring and benefits administration of qualified staff, risk management, financial management, and the management of information technology system resources available to support the agency's mission.

Improved citizen safety through agency participation in nationwide efforts to encourage best dam safety practices, enhanced effectiveness of dam operational practices, and research on the effects of soils, hydrology, and hydraulics on dams.

Owner awareness of safety concerns and proper management practices.

Properly educated dam owners and the general public, that will apply their practical knowledge in an emergency situation to minimize loss of life or property.

Adhered to state guidelines and the Public Procurement Act. Ensured the highest return on procurement dollars via competitive bid process.

Agency management and operating divisions made appropriate business decisions based on accurate financial information provided.

Ensured recruitment of the best qualified applicants, fair compensation to employees, accurate employee records and benefits, administration, employee relations.

Ensured the appropriate use of public funds through the receipt of a minimum rating of "Satisfactory" from Comptroller's disbursements review, compliance with all state financial policies, and timely and accurate submittal of all quarterly and annual financial reports to DOA.

Ensured vendor satisfaction through maintenance of a minimum prompt payment compliance percentage of 95%.

Properly paid agency employees utilizing state and federal guidelines.

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Efforts to plan and execute the procurement of goods and services, the hiring and benefits administration of qualified staff, risk management, financial management, and the management of information technology system resources available to support the agency's mission.

Financial Assistance for Recreational Development (50402): Efforts to provide financial assistance to local, regional, and state organizations for the development of a system of recreational facilities and services.

Flood Plain Management (50321): Efforts to provide engineering assistance to Virginia's Soil and Water Conservation Districts.

Flood Plain Management (50321): Efforts to prevent inappropriate flood plain use and development, minimize flood damage risk, and provide technical assistance to local governments.

Provided employees with proper computing capabilities to perform their jobs and to effectively communicate and share information electronically across various mediums.

Supported efficient state government and agency administration through the receipt of an unqualified audit opinion from APA, with minimal audit findings, and timely implementation of corrective actions.

Administered DCR competitive grants to meet the needs for outdoor recreation and open space as identified in the 2002 Virginia Outdoors Plan.

Enhanced local government recreation projects through the Land and Water Conservation and Recreational Trail Grant programs.

Managed Tea 21 grant projects in an efficient manner and within state and federal guidelines.

Secured Recreational Access road projects to state and local park facilities by working with VDOT, State Parks, and local governments.

Promoted citizen safety by performing engineering field inspections on SWCD owned flood control dams, performing engineering analysis to ascertain the structures comply with the Virginia Dam Safety Act and by providing consultative advice on the development of Emergency Action Plans.

Educated local officials, citizens and professional organizations about the National Floodplain Insurance Program, local floodplain management requirements, Federal Emergency Management Agency Programs and on the availability of floodplain assistance.

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Flood Plain Management (50321): Efforts to prevent inappropriate flood plain use and development, minimize flood damage risk, and provide technical assistance to local governments.

Land Stabilization and Conservation (50302):

Efforts to conserve and develop land resources by furthering soil and water conservation practices in the development, utilization, and disposal of water on a watershed basis.

Natural Heritage Resource Preservation and Management (50317): Efforts to collect, verify, analyze, store and distribute information on the status of Virginia's plant and animal species and exemplary natural communities.

Engaged localities in reducing the amount of development in the Commonwealth that is improperly flood proofed, or that has substandard design performance.

Enhanced conservation of Virginia's soil and water resources through effective Soil and Water Conservation Districts.

Improved coordination of state nonpoint source programs and efficiency of program implementation by holding quarterly meetings of the Nonpoint Source Advisory Committee.

Accurate representation of the EORs through digitally remapping their occurrence on the landscape and updating the Conservation Sites database.

Better input, management, and delivery of biological data through the full implement Biotics, a new information management system.

Enhanced land conservation and increased delivery of natural heritage conservation information on the Internet by the establishment of a secure conservation sites data layer by December 2003, and the launch of Conservation Lands website by July 2003.

Improved targeting and measurement of land conservation activity through the continued development of the Virginia Conservation Land Assessment model.

Protection of state living resources through the continued documentation of globally rare (G1,G2, G3) and state endangered (S1) species and exemplary natural communities

Satisfied clients through the reply to 3000+ written requests for natural heritage information with <5% outside of the standard 14 working day turnaround.

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Natural Heritage Resource Preservation and Management (50317): Efforts to protect natural areas and provide stewardship through sound ecological management of Virginia's Natural Area Preserves and natural heritage resources on other significant natural areas

Enhanced biological diversity by launching Virginia Invasive Species Council to address this threat to biological diversity.

Enhanced ecological status and processes via resource management projects completed on natural area preserves.

Enhanced natural area interpretation opportunities and public access facilities through maintenance and expansion of the Natural Area Preserve System.

Improved karst resources through the fostering of the Virginia Cave Board and encouragement of the public towards conservation efforts.

Improved protection of DCR's properties and resources through the identification of key ecological habitats for conservation around DCR lands in the Virginia Coastal Zone by December 2003.

Increased acres and natural heritage resources protected through the expenditure of bonds, leveraging of matching funds, and implementation of voluntary protection agreements.

Coordinated with federal, state, and local land managers to identify new or expanded recreational sites/ lands and incorporated that information into the Recreational Information Data Base.

Natural, Outdoor Recreational, and Open Space Resource Planning and Tech. Assistance (50406): Efforts to collect, analyze, develop info to produce and distribute the state's plans for conservation and development of natural, outdoor recreational, open space, and water-related recreational resources.

Natural, Outdoor Recreational, and Open Space Resource Planning and Technical Assistance (50406): Efforts to administer federal and state grants and loans for the acquisition and development of outdoor recreation areas and facilities.

Worked with localities to provide demand-supply information and technical assistance related to the acquisition and development of local recreational lands and facilities.



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Natural, Outdoor Recreational, and Open Space Resource Planning and Technical Assistance (50406): Efforts to provide technical assistance to federal, state, and local agencies, as well as profit and not-for-profit private organizations in implementing the elements of these plans.

Assisted federal, state, and local entities in the implementation of recommendations contained in the 2002 Virginia Outdoors Plan related to open space protection and the provision of outdoor recreation opportunities.

Conducted site analysis studies in corporation with the Division of State Parks and area local governments, on potential state park sites.

Continued to work with DGIF, VMRC, State Parks, and local governments to help meet the public Access Commitments of the 2000 Chesapeake Bay Agreement related to public Access, Water trails, and environmental education.

Participated with and provided information to federal and state agencies and local governments about the development of master plans or management plans on public properties.

Provided information about the Virginia Byways program in coordination with VDOT and local governments and assisted with the evaluation of roads to determine if they qualify for inclusion in the Virginia Byways program.

Worked with the Administration and the General Assembly to revitalize the State Scenic Rivers program and provided information and recommended methods for protection of existing segments of the State Scenic Rivers system to the public.

Conducted the proper planning for park facilities growth through the development of State Park Master Plans in accordance with the requirements outlined in §10.1-200.1 of the Code of Virginia.

Ensured that each construction project initiated by DCR is in compliance with applicable environmental requirements and regulations.

Natural, Outdoor Recreational, Open Space Resource Planning and Tech. Assistance (50406): Efforts to develop / implement master plans to conserve, protect, and provide outdoor recreational opportunities on lands entrusted to DCR by the public so they will be enjoyed by present and future generations.

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Nutrient Management (50319): Efforts to control the timing, rate and application of nutrients to minimize the introduction of excess nutrients to waters of the Commonwealth.

Improved ability of certified planners to effectively manage nutrients and to control nitrogen and phosphorus pollution of surface and ground waters.

Improved water quality by ensuring requirements for nutrient management plans within the Poultry Waste Management Act and for Confined Animal Feeding Operations are met and that requirements for nutrient management plans on all biosolids land application sites are implemented.

Improved water quality through the successful implementation of a Pilot Poultry Waste Transport Cost-Share Program.

Increased percent of nutrient management plans that address phosphorus and nitrogen crop needs via updates to nutrient management regs to address nitrogen and phosphorus planning needs. Track numbers of nutrient management plans by nutrient source and new versus renewed plan acreages biannually.

Preservation of Open Space Lands (50401): Efforts to promote the preservation of open-space lands and to encourage private gifts of money, securities, land or other property to preserve the natural, scenic, historic, scientific, open-space, and recreational areas of the Commonwealth.

Acceptance of the Virginia Outdoors Plan as the Commonwealth's primary guide for acquisition and protection of significant outdoor recreation and open space resources.

Enhanced communication and information flow between state government conservation entities and private land trusts through the Land Conservation Office.

Enhanced land preservation tools by the development of Virginia Conservation Lands Assessment. Phase I Ecological for the coastal zone of Virginia to be completed by December 2003.

Facilitated the coordination of land conservation efforts within Virginia state government through the development of an interagency taskforce on land conservation.

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Preservation of Open Space Lands (50401): Efforts to promote the preservation of open-space lands and to encourage private gifts of money, securities, land or other property to preserve the natural, scenic, historic, scientific, open-space, and recreational areas of the Commonwealth.

Improved targeting of land conservation priorities and measurement of open space land conservation progress through the development of the Virginia Conservation Lands Assessment which will serve as the primary planning/measurement tool for the Virginia Land Conservation Foundation.

Increased protection of open space land by the integrated and cooperative efforts of federal and state agencies, local governments, and conservation organizations.

Integrated land conservation strategies between DCR's programs that influence land management and conservation through the formation and implementation of DCR Land Conservation Work Group

Protection of acres of critical DCR State Park and Natural Area Preserve lands or adjacent viewshed lands and DCR Program Lands via fee simple and permanent conservation easements.

Shoreline Management (50311): Efforts to conserve public beaches to support economic development. No matching funds are available for Public Beach Grant distribution.

Conserved, protected, properly developed, and maintained public beaches through implementation of matching grant funds to localities.

Enhanced public access opportunities through working towards meeting the public access commitment of the C2k Agreement.

Shoreline Management (50311): Efforts to control shoreline and stream bank erosion to protect property, improve water quality and maintain beneficial riparian areas.

Increased knowledge by property owners about properly designed and constructed stream restoration and shoreline protection projects to protect property, improve water quality, and enhance riparian buffers.

Soil Research and Mapping (50307): Efforts to coordinate the completion of the inventory of Virginia's soil resources by 2006 and to provide information and maps on the classification and location of soils. (No program funding is available. Reset completion date to 2010 and restore funding.)

Informed science-based land use decisions and assessments by land managers and land users by completing and providing soil survey data in an accessible format.

Provided timely responses to general informational requests.

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State Park Conservation; Operations, Preservation, and Management (50404): Efforts to operate and maintain State Park lands and facilities.

Enhanced park facilities and programs through resource management projects, staff training programs, cyclical maintenance projects, and use of alternate labor sources.

Enhanced park revenue by maintaining occupancy rates of overnight facilities.

Maintained interpretive / environmental education program attendance and satisfaction rating.

Maintained overall visitorship to Virginia's State Park System.

Minimized violations of law or regulation involving loss of property, personal injury or damage to facilities or resources.

Minimized visitor and employee injuries.

Offered managed hunts at 14 state parks to provide outdoor recreational opportunities.

Provided a quality experience for park visitors by maintaining >75% combined good and excellent evaluations and <5% unsatisfactory evaluations on customer satisfaction surveys.

State-wide Non-point Source Pollution Control (50312): Efforts to coordinate multi-agency assistance for local soil and water conservation issues.

Continued progress towards the permanent protection of 100 acres of CREP restored buffers or wetlands through the recordation of easements on private lands.

Water quality may be improved in karst areas through consideration and potential development of karst-specific best management practices, permit requirements, and sinkhole legislation.

State-wide Non-point Source Pollution Control (50312): Efforts to provide education and technical assistance for voluntary implementation of Best Management Practices.

Recognized the outstanding farms statewide in each soil and water conservation district that achieved water quality benefits through the installation of best management practices.

State-wide Non-point Source Pollution Control (50312): Efforts to encourage the reduction of nonpoint source pollution through sound, scientific data collection and analysis.

Achieved pollutant reductions through implementation of TMDL plans in Virginia's watersheds.

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State-wide Non-point Source Pollution Control (50312): Efforts to encourage the reduction of nonpoint source pollution through sound, scientific data collection and analysis.

Improved living resources and reduced pollutants in Virginia's Bay waters through the development of tributary strategies and implementation Bay reduction targets.

Improved water quality through nutrient and sediment reductions achieved by landowners through voluntary installation of best management practices and through the use of tax credits, loans and financial assistance from Agricultural Best Management Practices Cost-Share Program.

Improved water quality through nutrient and sediment reductions achieved through implementation of the Water Quality Improvement Act.

Reported to the citizen's of the Commonwealth the progress made in implementing nonpoint source programs and in reducing pollutants.

State-wide Non-point Source Pollution Control (50312): Efforts to target program activities and grant funds based on this analysis.

Improved coastal resources through the implementation of the nonpoint source aspects of the Coastal Zone Management and Section 319 Programs.

Improved methodologies will be developed to prioritize the directing of funds for carrying out clean-up of impaired streams (TMDLs).

Urban Non-Point Source Pollution Control (50301): Efforts to control erosion, sedimentation, channel erosion, flooding and pollution resulting from improper site design or construction procedures used in development.

Improved compliance with Erosion and Sediment Control Law by utility companies through approval of annual plans for land disturbing activities, utilization of self-inspection and reporting procedures, and use of contracted inspection services on significantly sized utility construction activities.

Improved compliance with the Erosion and Sediment Control Law by regulated state agencies through approval of annual plans for land disturbing activities where applicable and through improved state agency self-inspection programs.

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Urban Non-Point Source Pollution Control (50301): Efforts to control erosion, sedimentation, channel erosion, flooding and pollution resulting from improper site design or construction procedures used in development.	<p>Improved delivery of urban nonpoint source programs, including the erosion and sediment control program and the stormwater management program, through coordination with DEQ and CBLAD.</p> <p>Improved local program compliance with the Stormwater Management and Erosion and Sediment Control Laws by conducting local program reviews and ensuring local commitment to corrective actions.</p> <p>Improved training and certification programs for clients through web based training, certification, and registration. More effective and cost efficient services to meet the clients needs and improve overall knowledge and skills of erosion and sediment control and stormwater professionals.</p>
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## Major IT Projects

Approved for Preliminary Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for inclusion in your IT Strategic Plan. A project proposal must be submitted to the CIO before the project(s) will be considered for planning approval. Procurements in support of the project(s) are not approved for submission to the VITA Project Management Division (PMD) for execution until the project has been Approved for Planning by the CIO. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no major projects approved for preliminary planning.

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Approved for Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the Secretariat Oversight Committee and the CIO. Projects "Approved for Planning" must be formally approved for development by the Commonwealth IT Investment Board prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no major projects approved for planning.

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Active Projects — The following project(s) are(is) scheduled to continue in the 2004-2006 Budget Biennium as an Active Project. All Active Projects must be tracked on the Commonwealth Information Technology Major Projects Dashboard and are subject to monthly review by the CIO. The CIO is authorized to assess progress of all Active Projects and recommend termination of a project to the Commonwealth IT Investment Board.

There are no major projects in the active projects category.

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Collaboration Opportunity — The following project(s) is (are) designated as a Collaboration Opportunity. Your agency should consult with the other agencies listed on the corresponding collaboration report and evaluate whether collaboration between agencies on these projects is feasible. The results of your collaboration efforts and evaluation should be reported when the project is presented to the Commonwealth IT Investment Board for "Development Approval".

There are no collaboration opportunity projects.

# Agency IT Strategic Plan

Secretariat: Natural Resources

Agency Code: 199

Agency: Department of Conservation and Recreation

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## Major IT Procurements

Approved Major IT Procurements - The following major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

There are no approved major procurements.

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Disapproved Major IT Procurements - The following major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved major procurements.



# Agency IT Strategic Plan

Secretariat: Natural Resources

Agency Code: 199

Agency: Department of Conservation and Recreation

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## Non-major IT Projects

Approved for Planning— The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the CIO. Projects "Approved for Planning" must be formally approved for development by the CIO prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no non-major projects approved for planning.

# Agency IT Strategic Plan

Secretariat: Natural Resources

Agency Code: 199

Agency: Department of Conservation and Recreation

## Non-major IT Procurements

Approved Non-major IT Procurements - The following non-major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

Procurement Description	Planned Procurement Delivery Date	Estimated Procurement Cost
DCR is implementing a Seat Management Plan that will refresh desktops and laptops on a 5 year rotation cycle. At the beginning of each quarter the agency will identify computers that are to be replaced in the coming quarter. Purchases will be from the Gateway State Contract. Gateway will be contacted and advised of the total number of desktops and laptops to be ordered. Gateway will provide one of each type computer for the agency Information Systems staff to load all DCR standard software. The computers will be returned to Gateway along with a Purchase order for the total number of computers to be purchased for that quarter. Gateway will create an image from the returned computers and will install the image to the new computers. Once configured and tested the computers will be shipped to DCR for installation. This procurement description is for computers that will be replaced in FY05 although the actual purchases will take place quarterly.	04/01/2005	\$184,000
DCR is implementing a Seat Management Plan that will refresh desktops and laptops on a 5 year rotation cycle. At the beginning of each quarter the agency will identify computers that are to be replaced in the coming quarter. Purchases will be from the Gateway State Contract. Gateway will be contacted and advised of the total number of desktops and laptops to be ordered. Gateway will provide one of each type computer for the agency Information Systems staff to load all DCR standard software. The computers will be returned to Gateway along with a Purchase order for the total number of computers to be purchased for that quarter. Gateway will create an image from the returned computers and will install the image to the new computers. Once configured and tested the computers will be shipped to DCR for installation. This procurement description is for computers that will be replaced in FY06 although the actual purchases will take place quarterly.	04/01/2006	\$184,000

Disapproved Non-major IT Procurements - The following non-major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved non-major procurements.